

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

Summary of Appropriations

All Funds

	Original Budget 2003-04	Mayor' s Recommended 2004-05	Council Approved 2004-05
<u>Mayor' s Office/Metro Council</u>			
Mayor' s Office	\$ 3,248,200	\$ 2,780,900	\$ 2,780,900
Metro Council	<u>6,739,200</u>	<u>6,283,600</u>	<u>6,697,500</u>
	9,987,400	9,064,500	9,478,400
<u>Internal Auditor</u>			
Office of Internal Auditor	695,200	677,400	677,400
<u>Cabinet for Finance & Administration</u>			
Office of Cabinet Secretary	129,500	126,600	126,600
Labor Management Committee	160,800	161,100	161,100
Finance	5,509,700	5,266,900	5,266,900
CERS Prior Service Payment	337,000	75,000	75,000
General Adjustments/Accounts	3,235,700	2,995,700	2,945,900
Human Resources	4,166,700	4,380,400	4,380,400
Information Technology	6,567,800	7,360,800	7,360,800
Revenue Commission	5,297,700	5,406,500	5,406,500
Human Relations Commission	1,126,300	1,125,500	1,125,500
Policy & Strategic Planning	575,300	637,700	637,700
Purchasing	<u>556,900</u>	<u>557,600</u>	<u>557,600</u>
	27,663,400	28,093,800	28,044,000
<u>Metro Police</u>			
Metro Police Department	123,611,100	126,843,500	126,843,500
<u>Cabinet for Public Protection</u>			
Office of Cabinet Secretary	129,500	146,300	146,300
Firefighters Pension Fund	1,546,200	1,674,300	2,076,800
Policemen' s Retirement Fund	1,450,300	1,806,100	2,140,600
Jefferson County Fire Service	170,000	165,000	165,000
Fire & Rescue	49,413,200	54,040,300	54,040,300
Jefferson County EMS	7,697,900	8,578,200	8,578,200
Emergency Management Agency	1,282,000	1,494,300	1,494,300
Corrections	36,200,900	34,498,800	34,498,800
Youth Detention Services	6,473,800	6,337,500	6,337,500
Metro Criminal Justice Commission	<u>619,100</u>	<u>529,700</u>	<u>529,700</u>
	104,982,900	109,270,500	110,007,500
<u>Cabinet for Public Works & Services</u>			
Office of Cabinet Secretary	165,700	189,900	189,900
Public Works	28,630,400	30,724,400	30,724,400
Solid Waste Management Services	23,424,700	23,041,000	23,091,000
Facilities Management	16,038,900	17,073,400	17,073,400
Metro Animal Services	<u>1,473,800</u>	<u>1,977,600</u>	<u>1,977,600</u>
	69,733,500	73,006,300	73,056,300

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(continued)			
<u>Cabinet for Neighborhoods, Parks & Cultural Affairs</u>			
Office of Cabinet Secretary	1,591,900	1,729,000	1,749,000
Louisville Science Center	4,409,200	5,381,400	5,381,400
Metro Parks	25,051,600	25,324,500	25,324,500
Neighborhoods	4,114,300	4,411,400	4,411,400
Louisville Free Public Library	17,369,000	18,267,500	18,267,500
Zoological Garden	11,497,700	12,197,800	12,197,800
	<u>64,033,700</u>	<u>67,311,600</u>	<u>67,331,600</u>
<u>Cabinet for Community Development</u>			
Office of Cabinet Secretary	52,183,700	51,474,100	51,474,100
Metro Development Authority	6,858,300	16,921,000	16,921,000
Planning & Design Services	2,934,200	3,285,100	3,285,100
Housing & Community Development	5,407,400	9,105,000	9,145,000
Inspections, Permits & Licenses	28,035,300	8,483,400	8,483,400
Air Pollution Control	4,879,000	6,061,900	6,061,900
Waterfront Development	2,994,400	3,153,900	3,153,900
Redevelopment Authority	10,682,000	5,739,000	5,739,000
	<u>113,974,300</u>	<u>104,223,400</u>	<u>104,263,400</u>
<u>Cabinet for Health & Family Services</u>			
Office of Cabinet Secretary	1,441,500	1,421,700	1,421,700
Family Health Center	16,864,900	1,990,800	1,990,800
Quality & Charity Care	8,352,100	8,490,800	8,490,800
Health	21,792,900	23,366,700	23,366,700
Human Services	15,338,800	16,333,500	16,337,400
Kentuckiana Works	11,214,800	11,765,600	11,765,600
Community Action Partnership	4,991,400	5,452,500	5,452,500
	<u>79,996,400</u>	<u>68,821,600</u>	<u>68,825,500</u>
<u>Elected Officials</u>			
County Attorney	7,012,900	7,776,400	7,776,400
County Clerk	863,200	745,400	745,400
Commonwealth Attorney	1,137,900	1,183,300	1,183,300
Board of Elections	2,307,200	2,053,300	2,053,300
Other Statutory Obligations	1,946,200	2,062,700	2,062,700
Coroner	826,300	870,500	870,500
	<u>14,093,700</u>	<u>14,691,600</u>	<u>14,691,600</u>
Total - Operations	608,771,600	602,004,200	603,219,200
Total - Capital Projects/Debt Service	82,631,000	92,119,100	92,119,100
Grand Total Budget	\$ 691,402,600	\$ 694,123,300	\$ 695,338,300